

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET			BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
POLICE DEPARTMENT										
BUDGETARY CONTROL UNIT										
(SUMMARY 1BCU=2DU)										
SALARIES & WAGES										
				15,952,657		9,800,000	Overtime Compensated*			9,725,000
				1,288,922			Grant Compensated Overtime			1,512,123
				128,466,873		119,772,402	All Other Salaries & Wages			126,851,767
0001	3310	R999	006000	145,708,452		129,572,402	NET SALARIES & WAGES TOTAL *			136,576,767
					2,951		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,953	
					2636.84		O&M FTE'S		2602.65	
					36.45		NON-O&M FTE'S		39.01	
0001	3310	R999	006100	39,433,166		38,871,721	ESTIMATED EMPLOYEE FRINGE BENEFITS*			38,241,495
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	3310	R999	630100	556,162		521,700	General Office Expense			489,772
0001	3310	R999	630500	110,649		92,500	Tools & Machinery Parts			93,600
0001	3310	R999	631000	156,827		174,350	Construction Supplies			171,050
0001	3310	R999	631500	2,264,396		2,187,400	Energy			2,304,570
0001	3310	R999	632000	952,933		1,139,314	Other Operating Supplies			964,613
0001	3310	R999	632500				Facility Rental			
0001	3310	R999	633000	100			Vehicle Rental			
0001	3310	R999	633500	293,535		345,382	Non-Vehicle Equipment Rental			317,537
0001	3310	R999	634000	317,004		190,420	Professional Services			260,830
0001	3310	R999	634500	771,242		684,955	Information Technology Services			661,015
0001	3310	R999	635000	605,613		699,518	Property Services			650,100
0001	3310	R999	635500				Infrastructure Services			
0001	3310	R999	636000	253,412		206,000	Vehicle Repair Services			199,000
0001	3310	R999	636500	1,856,732		1,931,390	Other Operating Services			1,872,707
0001	3310	R999	637000				Loans and Grants			
0001	3310	R999	637501	1,835,220		1,902,700	Reimburse Other Departments			1,818,980
0001	3310	R999	006300	9,973,825		10,075,629	OPERATING EXPENDITURES TOTAL *			9,803,774
0001	3310	R999	006800	1,444,785		1,427,377	EQUIPMENT PURCHASES TOTAL *			1,340,881
SPECIAL FUNDS										
POLICE DEPARTMENT BUDGETARY										
CONTROL UNIT TOTAL (1BCU=2DU)										
				196,560,228		179,947,129				185,962,917

*Appropriation Control Account

ACCOUNT NUMBER				2003	2004	2005				
EXPENDITURE				BUDGET	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT										
OFFICE OF THE CHIEF OF POLICE										
SALARIES & WAGES										
Office of the Chief										
				1	109,982	Chief of Police (Y)		18	1	118,037
				1	44,640	Administrative Assistant IV		550	1	42,810
				1	50,253	Police Officer		801	1	50,894
				1	58,991	Staff Assistant - Sr.		8	1	63,902
				1	34,190	Administrative Assistant II		445	1	33,742
Public Information										
						Public Relations Manager		7	1	49,154
				1	34,190	Administrative Assistant II		445	1	33,742
Budget & Finance Division										
Budget Section										
				1	73,687	Police Budget & Admin. Manager		11	1	75,529
				1	48,853	Accountant III		6	1	52,920
				2	68,366	Accounting Assistant II		445	2	66,872
				1	53,112	Police Sergeant		831	1	58,518
						Admin. Lieutenant of Police (U)		836	1	62,044
Research and Development										
				1	62,043	Lieutenant of Police		836	1	68,440
				2	106,224	Police Sergeant		831	2	117,036
				1	33,847	Office Assistant IV		445	1	33,666
				1	50,253	Police Officer		801	1	50,894
Professional Performance Division										
				1	88,747	Inspector of Police		12	1	92,360
				1	69,758	Captain of Police		839	1	76,721
				1	61,958	Lieutenant of Detectives		836	1	68,248
				2	124,086	Lieutenant of Police		836	2	136,880
				14	743,568	Police Sergeant		831	14	819,252
				13	759,330	Detective		808	13	760,604
				1	68,440	Police Audio Visual Specialist		813	1	68,440
				1	33,847	Office Assistant IV		445	1	33,666
				2	62,037	Office Assistant III		425	2	62,202
				5	141,210	Office Assistant II		410	5	138,510
				2	100,506	Police Officer		801	2	101,788
Office of Assistant Chief										
				1	107,746	Assistant Chief of Police		16	1	110,440
				1	44,640	Administrative Assistant IV		550	1	42,810
				1	88,747	Inspector of Police		12	1	92,360
Field Inspection Division										
				3	234,660	Deputy Inspector of Police		842	3	259,281
Administration Bureau										
						Deputy Chief of Police		14	1	102,367
						Administrative Assistant II		445	1	33,742
Administrative Services Division										
				1	78,220	Deputy Inspector of Police		842	1	86,427
				1	50,253	Police Officer		801	1	50,894

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					1	31,018	Office Assistant III	425	1	31,101
							License Investigation Unit			
					1	53,112	Police Sergeant	831	1	58,518
					2	100,506	Police Officer	801	2	101,788
							Property Control Section			
					1	53,112	Police Sergeant	831	1	58,518
					14	703,543	Police Officer	801	14	712,516
					1	31,018	Office Assistant III	425	1	31,101
					1	62,043	Lieutenant of Police	836	1	68,440
					1	34,192	Teller	445	1	33,636
							Personnel Division			
					1	71,468	Police Personnel Admin.	11	1	75,529
					1	31,018	Office Assistant III	425	1	31,101
					1	28,242	Office Assistant II	410	1	27,702
					1	44,571	Personnel Officer	6	1	46,827
					2	83,644	Personnel Analyst Senior	5	2	92,012
					2	106,224	Police Sergeant	831	2	117,036
					2	100,506	Police Officer	801	2	101,788
							Medical Section			
					1	58,671	Admin. Lieutenant of Police (M)	836	1	67,136
					1	33,847	Office Assistant IV	445	1	33,666
					1	28,242	Office Assistant II	425		
							Office Assistant II	410	1	27,702
							Background Investigation Unit			
					1	53,112	Police Sergeant	831	1	58,518
					4	201,012	Police Officer	801	4	203,576
					1	31,018	Office Assistant III	425	1	31,101
							Payroll Section			
					1	48,853	Police Payroll Supervisor	6	1	52,920
					2	67,810	Personnel Payroll Assistant II	445	2	68,366
					1	32,098	Personnel Payroll Assistant I	435	1	30,584
					1	37,063	Personnel Payroll Assistant III	460	1	37,063
							Central Records Division			
					1	69,758	Captain of Police	839	1	76,721
							Records Management Section			
					2	92,876	Office Supervisor II	2	2	90,136
					1	53,112	Police Sergeant	831	1	58,518
					2	100,506	Police Officer	801	2	101,788
					5	169,235	Office Assistant IV	445	5	168,330
					4	124,072	Office Assistant III	425	4	124,404
					20	564,840	Office Assistant II	410	20	554,040
					1	44,338	Administrative Specialist-Sr.	4	1	48,029
					1	37,063	Office Coordinator	460	1	37,063
					13	360,369	Transcriptionist II	410	13	359,866
					3	93,001	Transcriptionist III	425	3	95,214
					1	31,888	Microfilm Technician I	325	1	31,888
							Open Records Section			
					1	53,112	Police Sergeant	831	1	58,518
					4	201,012	Police Officer	801	4	203,576
					2	56,484	Office Assistant II	410	2	55,404

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					1	33,847	Office Assistant IV	445	1	33,666
							Traffic Section			
					1	53,112	Police Sergeant	831	1	58,518
					4	124,074	Office Assistant III	425	4	124,404
					6	169,448	Office Assistant II	410	6	166,212
							Communications Division			
					1	69,758	Captain of Police	839	1	76,721
					1	62,043	Lieutenant of Police	836	1	68,440
					1	44,571	Telecommunications Supervisor	6	1	46,827
					1	54,836	Police Alarm Operator (G)	804	1	54,836
					9	478,008	Police Sergeant	831	9	526,662
					13	653,289	Police Officer	801	13	661,622
					52	1,603,847	Police Telecommunicator	425	52	1,615,640
					6	202,023	Police Telecommunicator-Lead	441	6	202,026
					10	37,000	Police Telecommunicator Seasonal	928	10	37,000
					1	31,018	Office Assistant III	425	1	31,101
					2	62,720	Mail Processor	424	2	62,720
					1	51,804	Telecommunications Specialist	5	1	43,939
					58	2,022,415	Police Dispatcher (G)	478	58	2,095,830
					1	48,328	Police Elect. Technician Foreman	834		
							Electronic Technician Supervisor	6	1	51,326
					1	62,178	Communications Maintenance Manager	836	1	68,440
					9	449,279	Electronic Technician	290	9	457,749
					1	33,847	Office Assistant IV	445	1	33,666
							Data Services Division			
					1	69,758	Captain of Police	839	1	76,721
					3	150,759	Police Officer	801	3	152,682
					9	304,224	Computer Operator II	505	9	306,234
					4	121,090	Data Entry Operator II	415	4	121,880
					1	12,416	Data Entry Operator I (0.5 FTE)	405	1	12,780
					1	31,018	Office Assistant III	425	1	31,101
					1	32,624	Accounting Assistant I	435	1	32,624
					1	59,318	Data Services Manager	10	1	64,256
					1	61,160	Network Manager	10	1	66,251
					3	148,122	Network Coordinator - Sr.	6	3	160,452
					1	47,512	Data Communications Specialist	7	1	49,917
					1	50,627	System Security Administrator	8	1	53,190
					1	47,242	Programmer Analyst	598	1	49,555
					1	86,758	Information Systems Manager-MPD	15		
							Information Systems Manager-MPD	11	1	71,049
					1	50,627	Systems Analyst-Sr.	8	1	53,190
					1	40,383	Systems Analyst-Project Leader	11	1	
							Identification Division			
					1	69,758	Captain of Police	839	1	76,721
					6	330,365	Police Identification Supervisor	835	6	385,068
					37	1,973,420	Identification Technician	804	37	2,006,954
					1	62,570	Chief Document Examiner	812	1	62,570
					3	175,795	Document Examiner	808	3	175,794
					4	231,091	Latent Print Examiner	808	4	231,092
					1	32,624	Administrative Assistant I	435	1	32,624
					4	112,965	Office Assistant II	410	4	110,808
					1	61,586	Identification Systems Spec.	812	1	62,570
							Police Academy			
					1	78,220	Deputy Inspector of Police	842	1	86,427

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
					1	69,758	Captain of Police	839	1	76,721
					2	124,086	Lieutenant of Police	836	2	136,880
					6	318,672	Police Sergeant	831	6	351,108
					14	703,542	Police Officer	801	14	712,516
					1	58,410	Detective	808	1	58,508
					1	52,138	Video Electronic Technician	290	1	52,139
					1	32,624	Accounting Assistant I	435	1	32,624
							Safety Division			
							Safety Director	11	1	73,255
					1	69,316	Safety Manager	8		
					4	207,157	Safety Specialist-Senior	4	4	219,996
					1	31,018	Office Assistant III	425	1	31,101
					210	736,307	School Crossing Guard	929	210	746,943
					31	108,693	School Crossing Guard (Aux.)	929	31	110,263
							Audio Visual Section			
					1	32,535	Audiovisual Specialist II	505	1	31,952
							Community Services Division			
					1	69,758	Captain of Police	839	1	76,721
					1	53,112	Police Sergeant	831	1	58,518
					15	753,795	Police Officer	801	15	763,410
					1	33,847	Office Assistant IV	445	1	33,666
							Facilities Services Section			
					1	69,792	Building & Fleet Maintenance Manager	8	1	73,325
					1	61,451	Building Maintenance Asst. Manager	6	1	64,562
					4	204,234	Building Maintenance Supervisor II	5	4	200,836
					9	334,654	Heating & Ventilating Mechanic II	252	9	346,212
					4	145,937	Building Maintenance Mechanic II	248	4	147,012
					43	1,365,407	Custodial Worker II-City Laborer	215	43	1,375,183
					1	34,581	Vehicle Services Assistant	235	1	32,339
					7	232,594	Garage Attendant	220	7	232,596
					7	351,771	Police Officer	801	7	356,258
					1	31,018	Office Assistant III	425	1	31,101
					1	47,263	Fleet Maintenance Supervisor	5	1	51,198
					1	28,242	Office Assistant II	410	1	27,702
							Printing & Stores Section			
					1	40,599	Graphic Designer II	535	1	40,599
					1	51,804	Printing and Stores Supervisor	5	1	56,117
					1	37,379	Printer	260	1	38,652
					1	38,429	Production Designer II	535	1	39,807
					1	31,944	Inventory Control Assistant II	335	1	32,843
					1	34,192	Inventory Control Assistant III	340	1	34,192
							Special Assignment Division			
					1	58,671	Admin. Lieutenant of Police (D)	836		
					3	150,759	Police Officer	801		
					1	53,112	Police Sergeant	831		
					1	58,410	Detective	808		
							Court Administration Section			
					2	106,224	Police Sergeant	831		
					2	109,671	Court Liaison Officer	804		
					21	1,055,313	Police Officer	801		
					1	31,018	Office Assistant III	425		
					2	56,482	Office Assistant II	410		

ACCOUNT NUMBER				2003	2004		PAY	2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET
				DOLLARS	UNITS	DOLLARS		DOLLARS
						Assigned As Needed Within Decision Unit		
				36		848,468	480	36
				31		283,500	939	31
						Police Aide		868,608
						Police Serv. Spec. (0.5 FTE)(C)		298,627
				15		Auxiliary Personnel	425	15
				3		Police Telecommunicator	2	3
						Building Maintenance Supervisor I		
				941	28,061,157	Total Before Adjustments		911
						Salary & Wage Rate Change		
						1,060,000		
						Overtime Compensated		3,112,000
						(4,190,880)		(2,310,142)
						Personnel Cost Adjustment		
						1,260,017		939,779
						Other		
				941	26,190,294	Gross Salaries & Wages Total		911
						Reimbursable Services Deduction		
						Capital Improvements Deduction		
						(113,129)		(62,044)
						Grants & Aids Deduction		
0001	3311	R999	006000	31,510,490	26,077,165	NET SALARIES & WAGES TOTAL		29,020,470
				650.04		O&M FTE'S		647.47
				3.00		NON-O&M FTE'S		1.00
						(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.		
						(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.		
						(G) Police Alarm Operators to be replaced by Dispatchers as civilian dispatch program is implemented, and upon completion of training of dispatchers.		
						(M) Any civilianization or change to this position only to occur through attrition.		
						(U) To expire 11/30/05 unless the Urban Areas Security Initiative Grant is extended.		
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	3311	R999	006100	8,439,065	7,823,150	ESTIMATED EMPLOYEE FRINGE BENEFITS		8,125,732
						(Involves Revenue Offset-No Transfers from this Account)		
						OPERATING EXPENDITURES		
0001	3311	R999	630100	538,515	508,365	General Office Expense		474,362
0001	3311	R999	630500	110,202	92,500	Tools & Machinery Parts		93,600
0001	3311	R999	631000	156,063	173,550	Construction Supplies		171,050
0001	3311	R999	631500	2,264,177	2,185,900	Energy		2,303,070
0001	3311	R999	632000	915,989	1,078,114	Other Operating Supplies		923,243
0001	3311	R999	632500			Facility Rental		

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	3311	R999	633000	100			Vehicle Rental			
0001	3311	R999	633500	262,452		345,382	Non-Vehicle Equipment Rental			302,925
0001	3311	R999	634000	316,084		190,420	Professional Services			260,830
0001	3311	R999	634500	771,050		684,955	Information Technology Services			661,015
0001	3311	R999	635000	605,593		699,518	Property Services			650,100
0001	3311	R999	635500				Infrastructure Services			
0001	3311	R999	636000	200,905		156,000	Vehicle Repair Services			151,000
0001	3311	R999	636500	660,546		1,796,890	Other Operating Services			1,750,607
0001	3311	R999	637000				Loans and Grants			
0001	3311	R999	637501	1,834,989		1,887,700	Reimburse Other Departments			1,803,980
0001	3311	R999	006300	8,636,665		9,799,294	OPERATING EXPENDITURES TOTAL			9,545,782
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				732,385	35	728,600	Autos		50	1,050,000
					1	3,000	Camera Bodies			
				4,791	10	7,500	Fax Machine		7	5,250
					15	330	Fire Extinguishers			
				1,382	20	8,400	G Lock			
				22,955	27	29,700	Light Bars		33	34,980
				21,308			Office Furniture & Equipment			
				91,268	5	114,713	Patrol Truck, Sgt.			
				20,713		34,000	PC Hardware -Various			29,099
				117,154	90	121,500	Radios, Portable			
				1,090	10	545	Shotgun Lock heads		17	969
				1,085	10	2,600	Shotgun Racks		17	4,675
				9,375	33	17,985	Siren		33	17,985
				5,150	12	4,680	Siren		17	6,970
				1,057		7,000	Software			84,000
				1,619	5	500	Strobe Lights		17	1,955
				6,908	23	7,820	Vehicle Partitions		33	11,550
				5,111	51	7,395	Siren Speaker		50	7,600
				54,592	3	61,000	Cargo Van			
				239,215	6	151,800	Prisoner Conveyance Vehicle			
							Radar units		4	6,000
					1	33,000	Suburban			
				830			Televisions			
				2,215			VCR			
				6,720			Laser Speed Units		1	3,990
					3	2,700	Digital Cameras		7	6,300
				5,719	23	7,360	Rear Seats		33	11,088
				5,048	5	2,500	Audio Visual Equipment-Various			
							Bar code readers for property		2	3,600
				800			Pallet Truck			
					15	2,100	Window Armor		50	6,900
				2,900	35	1,575	Microphones			
				24,762			Other Previous Experience			
							LED lights		6	6,000
				1,386,152	438	1,358,303	Subtotal - Replacement Equipment		371	1,298,911
0001	3311	R999	006800	1,386,152	438	1,358,303	EQUIPMENT PURCHASES TOTAL		371	1,298,911

SPECIAL FUNDS

ACCOUNT NUMBER				2003		2004				2005
				EXPENDITURE		BUDGET		PAY		BUDGET
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							SPECIAL FUNDS TOTAL			
				49,972,372		45,057,912	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL			47,990,895

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
POLICE DEPARTMENT							
OPERATIONS DECISION UNIT							
SALARIES & WAGES							
Patrol Bureau							
				1	99,871	Deputy Chief of Police	14 1 102,367
				1	34,190	Administrative Assistant II	445 1 33,742
Planning & Operations							
				1	50,253	Police Officer	801 1 50,894
				1	62,043	Lieutenant of Police	836 1 68,440
District 1							
				1	69,758	Captain of Police	839 1 76,721
				3	186,129	Lieutenant of Police	836 3 205,320
				17	902,904	Police Sergeant	831 9 526,662
				113	5,678,589	Police Officer	801 68 3,460,792
				2	100,506	Community Liaison Police Officer	801 2 101,788
				5	141,210	Office Assistant II	410 6 171,714
				6	171,294	Police District Office Assistant	410 6 171,714
Prisoner Processing Section							
						Police Sergeant	831 8 468,144
						Police Officer	801 45 2,290,230
						Office Assistant II	410 5 138,510
Municipal Security Section							
						Admin. Lieutenant of Police (D)	836 1 67,136
						Police Officer	801 3 152,682
						Police Sergeant	831 1 58,518
						Detective	808 1 58,508
Court Administration Section							
						Police Sergeant	831 2 117,036
						Court Liaison Officer	804 2 109,672
						Police Officer	801 21 1,068,774
						Office Assistant III	425 1 31,101
						Office Assistant II	410 2 55,404
District 2							
				1	69,758	Captain of Police	839 1 76,721
				3	186,129	Lieutenant of Police	836 3 205,320
				17	902,904	Police Sergeant	831 17 994,806
				120	6,030,360	Police Officer	801 120 6,107,280
				2	100,506	Community Liaison Police Officer	801 2 101,788
				6	301,518	Police Officer (S)	801 6 305,364
				9	256,942	Police District Office Assistant	410 9 257,571
District 3 & Weed & Seed Initiative							
				1	69,758	Captain of Police	839 1 76,721
				3	186,129	Lieutenant of Police	836 3 205,320
				21	1,115,351	Police Sergeant	831 21 1,228,878
				160	8,040,480	Police Officer	801 160 8,143,040
				2	100,506	Community Liaison Police Officer	801 2 101,788
				9	256,942	Police District Office Assistant	410 9 257,571
District 4							
				1	69,758	Captain of Police	839 1 76,721
				3	186,129	Lieutenant of Police	836 3 205,320

ACCOUNT NUMBER				2003	2004			2005		
				EXPENDITURE	BUDGET			PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					16	849,792	Police Sergeant	831	16	936,288
					130	6,532,890	Police Officer	801	130	6,616,220
					2	100,506	Community Liaison Police Officer	801	2	101,788
					9	256,942	Police District Office Assistant	410	9	257,571
							District 5			
					1	69,758	Captain of Police	839	1	76,721
					3	186,129	Lieutenant of Police	836	3	205,320
					16	849,792	Police Sergeant	831	16	936,288
					150	7,537,950	Police Officer	801	150	7,634,100
					2	100,506	Community Liaison Police Officer	801	2	101,788
					9	256,942	Police District Office Assistant	410	9	257,571
							District 6			
					1	69,758	Captain of Police	839	1	76,721
					3	186,129	Lieutenant of Police	836	3	205,320
					18	956,016	Police Sergeant	831	18	1,053,324
					111	5,578,083	Police Officer	801	111	5,649,234
					2	100,506	Community Liaison Police Officer	801	2	101,788
					9	256,942	Police District Office Assistant	410	9	257,571
							District 7			
					1	69,758	Captain of Police	839	1	76,721
					3	186,129	Lieutenant of Police	836	3	205,320
					19	1,009,128	Police Sergeant	831	19	1,111,842
					201	10,100,853	Police Officer	801	201	10,229,694
					2	100,506	Community Liaison Police Officer	801	2	101,788
					9	256,942	Police District Office Assistant	410	9	257,571
							Patrol Support Division			
					1	69,759	Captain of Police	840		
							Captain of Police	836	1	76,721
					1	62,043	Lieutenant of Police	836	1	68,440
					3	159,336	Police Sergeant	831	3	175,554
					10	502,530	Police Officer	801	10	508,940
					1	28,242	Office Assistant II	410	1	27,702
							Motorcycle Unit			
					4	212,448	Police Sergeant	831	4	234,072
					45	2,261,385	Police Officer	801	45	2,290,230
							Other Patrol Support Division Units			
					1	62,043	Lieutenant of Police	836	1	68,440
					10	531,120	Police Sergeant	831	10	585,180
					47	2,361,891	Police Officer	801	47	2,392,018
					2	56,484	Office Assistant II	410	2	55,404
							Criminal Investigation Bureau			
					1	99,871	Deputy Chief of Police	14	1	102,367
							Homicide, Crimes Against Persons, & Crimes Against Property Divisions			
					3	209,274	Captain of Police	839	3	230,163
							Day Shift			
					7	433,705	Lieutenant of Detectives	836	7	477,736
							Early Shift			
					1	69,758	Captain of Police	839	1	76,721
					6	371,747	Lieutenant of Detectives	836	6	409,488

ACCOUNT NUMBER				2003	2004			PAY	2005	
				EXPENDITURE	BUDGET				BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Late Shift			
				1	69,758		Captain of Police	839	1	76,721
				4	247,831		Lieutenant of Detectives	836	4	272,992
			145	8,469,450			Detective	808	145	8,483,660
				32	1,608,096		Police Officer	801	32	1,628,608
				1	47,604		Office Supervisor II	2	1	45,068
				1	34,190		Administrative Assistant II	445	1	33,742
				1	33,847		Office Assistant IV	445	1	33,666
				6	186,108		Office Assistant III	425	6	186,606
				20	564,840		Office Assistant II	410	20	554,040
							Intelligence Division			
							Gang Crimes Unit, Warrant Unit			
				1	69,758		Captain of Police	839	1	76,721
				2	123,916		Lieutenant of Detectives	836	2	136,496
				1	62,043		Lieutenant of Police	836	1	68,440
			16	934,564			Detective	808	16	936,128
				2	106,224		Police Sergeant	831	2	117,036
				9	452,277		Police Officer	801	9	458,046
				1	31,018		Office Assistant III	425	1	31,101
				1	28,241		Office Assistant II	410	1	27,702
				2	100,506		Police Officer (K)	801		
							Police Officer	801	2	101,788
				1	58,410		Detective (K)	808		
							Detective	808	1	58,508
							Crime Analysis			
				1	53,112		Police Sergeant	831	1	58,518
				6	301,518		Police Officer	801	6	305,364
							Sensitive Crimes Division			
				1	69,758		Captain of Police	839	1	76,721
				4	247,831		Lieutenant of Detectives	836	4	272,992
				3	159,336		Police Sergeant	831	3	175,554
			19	1,109,790			Detective	808	19	1,111,652
				4	201,012		Police Officer (F)	801		
							Police Officer (F)	801	6	305,364
				1	33,416		Administrative Services Specialist (T)	1	1	36,198
				3	84,724		Office Assistant II	410	3	83,106
				1	31,018		Office Assistant III	425	1	31,101
			31	1,557,843			Police Officer	801		
							Police Officer	801	29	1,475,926
				1	62,043		Lieutenant of Police	836	1	68,440
							Vice Control Division			
				1	69,758		Captain of Police	839	1	76,721
				6	371,747		Lieutenant of Detectives	836	6	409,488
				3	159,336		Police Sergeant	831	3	175,554
			37	2,161,170			Detective	808	37	2,164,796
				32	1,608,096		Police Officer	801	32	1,628,608
				5	141,210		Office Assistant II	410	5	138,510
				1	32,624		Administrative Assistant I	435	1	32,624
							Assigned As Needed Within Decision Unit			
				1	69,758		Captain of Police (K)	839	1	76,721
				1	61,958		Lieutenant of Detectives (K)	836	1	68,248
			10	584,100			Detective (K)	808	10	585,080

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					4	201,012	Police Officer (K)	801		
							Police Officer (K)	801	5	254,470
					3	185,874	Lieutenant of Detectives	836	3	204,744
					4	233,641	Detective	808	4	234,032
					135	6,784,155	Police Officer	801		
							Police Officer	801	134	6,819,796
					59	2,964,927	Police Officer (E)	801	59	3,002,746
					15	353,528	Police Aide	480	15	361,920
							Special Operations Bureau			
					1	99,871	Deputy Chief of Police	14		
					1	34,190	Administrative Assistant II	445		
					2,010	101,730,547	Total Before Adjustments		2,042	105,550,152
							Salary & Wage Rate Change			
						8,740,000	Overtime Compensated			6,613,000
							Grant overtime Compensated*			1,512,123
						(8,295,668)	Personnel Cost Adjustment			(7,000,250)
						2,804,553	Other			3,334,085
					2,010	104,979,432	Gross Salaries & Wages Total		2,042	110,009,110
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(1,484,195)	Grants & Aids Deduction			(2,452,813)
0001	3312	R999	006000	114,197,962		103,495,237	NET SALARIES & WAGES TOTAL			107,556,297
					1986.80		O&M FTE'S		1955.18	
					33.45		NON-O&M FTE'S		38.01	
							*\$725,000 of overtime is to be funded through Community Development Block Grant allocation and Community Development Block Grant reprogramming funds.			
							(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.			
							(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.			
							(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/05 unless grant is extended.			
							(K) High Intensity Drug Trafficking Area (HIDTA) Grant. Position authority to expire if HIDTA funding and the HIDTA Project are discontinued.			
							(N) Milwaukee Metropolitan Drug Enforcement Grant. Positions to expire 12/30/04 unless grant is extended.			
							(S) Beat Patrol Grant: To expire 12/31/04 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.			

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
(T) Judicial Oversight Grant. Position to expire if funding is discontinued.										
0001	3312	R999	006100	30,994,101		31,048,571	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			30,115,763
OPERATING EXPENDITURES										
0001	3312	R999	630100	17,647		13,335	General Office Expense			15,410
0001	3312	R999	630500	447			Tools & Machinery Parts			
0001	3312	R999	631000	764		800	Construction Supplies			
0001	3312	R999	631500	219		1,500	Energy			1,500
0001	3312	R999	632000	36,944		61,200	Other Operating Supplies			41,370
0001	3312	R999	632500				Facility Rental			
0001	3312	R999	633000				Vehicle Rental			
0001	3312	R999	633500	31,083			Non-Vehicle Equipment Rental			14,612
0001	3312	R999	634000	920			Professional Services			
0001	3312	R999	634500	192			Information Technology Services			
0001	3312	R999	635000	20			Property Services			
0001	3312	R999	635500				Infrastructure Services			
0001	3312	R999	636000	52,507		50,000	Vehicle Repair Services			48,000
0001	3312	R999	636500	1,196,186		134,500	Other Operating Services			122,100
0001	3312	R999	637000				Loans and Grants			
0001	3312	R999	637501	231		15,000	Reimburse Other Departments			15,000
0001	3312	R999	006300	1,337,160		276,335	OPERATING EXPENDITURES TOTAL			257,992
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
				55,960	8	60,000	Motorcycle		6	41,970
					2	4,924	Dry suit			
					4	1,600	Diving Regulator			
					1	1,050	Shotgun and Scope			
					3	1,500	Scopes			
				2,673			Other Previous Experience			
				58,633	18	69,074	Subtotal - Replacement Equipment		6	41,970
0001	3312	R999	006800	58,633	18	69,074	EQUIPMENT PURCHASES TOTAL		6	41,970
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
POLICE DEPARTMENT-OPERATIONS										
				146,587,856		134,889,217	DECISION UNIT TOTAL			137,972,022